

# 07-276 Office of Engineering and Operations

The Office of Engineering and Operations is composed of four programs. These programs are primarily concerned with the construction and maintenance of the state's roads and highways. The four programs are Planning and Programming, Highways, Bridge Trust, and District Operations.

## BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	363,394	0	117,032	363,394	363,394	246,362
Fees & Self-gen. Revenues	37,029,820	39,480,750	40,753,161	39,686,321	44,175,258	3,422,097
Statutory Dedications	249,482,273	264,626,837	281,087,550	269,339,287	272,836,296	(8,251,254)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	500,000	500,000	500,000	500,000	500,000	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$287,375,487</b>	<b>\$304,607,587</b>	<b>\$322,457,743</b>	<b>\$309,889,002</b>	<b>\$317,874,948</b>	<b>(\$4,582,795)</b>
EXPENDITURES & REQUEST:						
Planning and Programming	\$7,794,438	\$12,060,242	\$18,429,679	\$8,909,203	\$11,421,025	(\$7,008,654)
Highways	64,642,991	66,489,443	67,753,117	67,542,806	72,520,292	4,767,175
Bridge Trust	14,902,091	16,697,071	17,561,982	17,574,991	17,770,444	208,462
District Operations	200,035,967	209,360,831	218,712,965	215,862,002	216,163,187	(2,549,778)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$287,375,487</b>	<b>\$304,607,587</b>	<b>\$322,457,743</b>	<b>\$309,889,002</b>	<b>\$317,874,948</b>	<b>(\$4,582,795)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	5,234	4,977	4,977	4,977	4,977	0
Unclassified	3	3	3	3	3	0
<b>TOTAL</b>	<b>5,237</b>	<b>4,980</b>	<b>4,980</b>	<b>4,980</b>	<b>4,980</b>	<b>0</b>

This agency does not have short-term debt, for Fiscal Year 2001-2002.

In addition to the above recommended appropriation, \$89,830,423 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:		
Fees & Self-gen. Revenues	\$	460,660
Statutory Dedications		9,252,771
Total	\$	9,713,431